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Analysis of Overtime Usage & Costs
Director of Training
Allotment 7501

1. Overtime Costs FY 1957:

\$697.47 (209 hours)

2. Causes of Overtime Worked:

- a. After hours work on files.
- b. After hours training of a new secretary.
- c. Emergency requirements.

3. Measures Taken To Reduce Overtime Costs:

a. The workload has been redistributed. After hours filing is no longer required.

b. Overtime work is now authorized only for top priorities, emergencies or where inflexible deadlines are involved.

c. Estimated savings for FY 1958 - \$279.00 (84 hours).
Estimate of savings for FY 1959 - \$363.00 (100 hours).

4. Other Measures Which May Be Taken To Reduce Overtime Costs:

- a. None recommended.

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Analysis of Overtime Usage & Costs
Plans and Policy Staff
Allotment 7203

1. Overtime Costs FY 1957:

\$251.22 (7 1/2 hours); an additional 20 hours of overtime were liquidated in the form of compensatory leave.

2. Causes of Overtime Worked:

- a. Unexpected demands.
- b. To meet deadline for publication of OTR Bulletin

3. Measures Taken To Reduce Overtime Costs:

a. Overtime is now authorized only for emergency requirements of the Director of Training and higher officials. This measure should reduce overtime costs by 50%. Estimated savings for FY 1958 - \$125.00 (37 hours). Estimated savings for FY 1959 - \$125.00 (37 hours).

4. Other Measures That May Be Taken To Reduce Overtime Costs:

- a. None recommended.

Analysis of Overtime Usage & Costs
Assessment and Evaluation Staff
Allotment 7905 V and UV

1. Overtime Costs for FY 1957:

Vouchered	\$3,077.58	(952 hours)
Unvouchered	605.22	(154 hours)
Total	\$3,682.80	(1,106 hours)

An additional 132 hours of overtime were worked and liquidated in the form of compensatory leave.

2. Causes of Overtime Worked:

- a. Clerical work for deadline duties and work on retirement records.
- b. Work in Training and Evaluation Branch to aid in summarizing final evaluations for the Operations Course.
- c. Development work for the Operations School
- d. Scoring and processing of test results and special processing of Fitness Report research by Research Branch.
- e. Testing recruits and scoring results by Testing Service Branch with assistance from Research Branch if necessary.
- f. Emergency covert assessments by Assessment Branch

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3. Measures Taken to Reduce Overtime Costs:

- a. Work in summarizing final evaluations for the Operations Course is now performed during regular hours.
- b. Scoring and processing of test results and special processing of Fitness Reports research by the Research Branch is now performed during regular hours.
- c. Estimated savings for FY 1958 - \$1,846.55 (583 hours). Estimated savings for FY 1959 - \$1,987.36 (608 hours).

4. Other Measures That May Be Taken To Reduce Overtime Costs:

- a. Improved liaison with recruiters and JOT staff could reduce emergencies created by bringing in recruits over the week-end for testing and scoring. Such testing and scoring can easily be scheduled during the regular work hours.

b. Work of the Assessment Branch in providing covert assessments is a legitimate use of overtime where individuals to be assessed cannot be made available during the day. Improved liaison with the operating offices might be helpful in reducing some of the overtime requirements.

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Analysis of Overtime Usage & Costs
Support Staff/Admin Branch
Allotment 7506

1. Overtime Costs FY 1957:
\$3,353.79 (1,107 hours) The breakdown follows:
 2. Personnel Section:
 - a. Overtime Costs FY 1957:
\$495.00 (135 hours)
 - b. Causes of Overtime Used:
 - (1) Backlog of posting and filing.
 - (2) Preparation of Career Service Board Agenda.
 - (3) Clerical support to Saturday morning Staff Duty Officer and Director of Training.
 - c. Measures Taken to Reduce Overtime Costs:
 - (1) Backlog of work is now under control.
 - (2) Preparation of Career Service Board Agenda is now performed during regular duty hours.
 - (3) Estimated savings for FY 1958 - \$205 (95 hours). Estimated savings for FY 1959 - \$205.00 (95 hours).
 3. Budget and Fiscal Section:
 - a. Overtime Costs FY 1957:
\$541.79 (166 hours)
 - b. Causes of Overtime Worked:
 - (1) Preparation of Request for FY 1957 Operating Budget and FY 1958 Preliminary Estimates.
 - (2) Preparation of Request for Office Estimates FY 1958.
 - c. Measures Taken To Reduce Overtime Costs:
 - (1) The Comptroller is planning to permit an additional week for the preparation of the Office Estimates FY 1960. This will provide 6 weeks for each of the budget exercises.

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c. Measures Taken To Reduce Overtime Costs:

- (1) Now fully staffed.
- (2) Backlogs of work have been reduced.
- (3) Estimated savings for FY 1958 - \$366.00 (122 hours).
Estimated savings for FY 1959 - \$366.00 (122 hours).

d. Note:

The Registrar Section became a branch in March 1957.

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Analysis of Overtime Usage & Costs
Junior Officer Training Program
Allotment 1501 V and UV

1. Overtime Costs for FY 1957:

Vouchered	\$7,095.56	(1,999 hours including 51 hrs. for clerical)
Unvouchered	2,954.27	(788 hours)
	<u>\$10,049.85</u>	

An additional 132 hours of overtime were liquidated in the form of Compensatory leave.

2. Causes of Overtime Worked:

a. Clerical overtime to complete work not accomplished within the 40 hour week and to meet requirements of the Director of Training (51 hours).

b. Overtime required for Trainees attached to operating offices for the completion of work by deadlines set by these offices (1,839 hrs. vouchered, 788 hours unvouchered).

3. Measures Taken to Reduce Overtime Costs:

a. The current policy is to permit clerical staff overtime only for requirements imposed by the Director of Training. Between July and October 1957 no overtime work was performed by the JOF clerical staff. This measure should reduce clerical overtime costs by approximately 33%. Estimated savings for FY 1958 is \$50.00 (17 hours).

b. Discussed with the Comptroller the possibility of transferring the overtime costs of Trainees to the operating offices. OTR has very little real control over the use of overtime by Trainees assigned to operating offices. The Comptroller has indicated that the clerical costs involved in transferring Trainee overtime to the operating offices is prohibitive as the bi-weekly overtime payrolls normally amount to less than \$500.00 but may require over 50 separate adjustments.

4. Other Measures That May Be Taken To Reduce Overtime Costs:

a. Eliminate all overtime costs for Trainees. The cost of Trainee overtime is increasing. The policy of the Agency is that no student be paid for overtime work or given compensatory time off. This should apply to JOF's as well as to any other students. Where an exception is made to this rule, the overtime should be approved only when students request compensatory time off in lieu of payment. This time off could be liquidated between training courses and details.

b. Estimated savings FY 1958 - \$ 4,155.00 (1,116 hours)
Estimated savings FY 1959 - \$10,000.00 (2,666 hours)

5. Note

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Overtime costs for FY 1957 are expected to increase to \$10,000.00.

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Analysis of Overtime Usage & Costs
Instructional Services Branch
Allotment 7508

1. Overtime Costs FY 1957:

\$ 5,348.49 (1,659 hours). An additional 36 hours of overtime were liquidated in the form of compensatory leave.

2. Causes of Overtime Worked:

a. Audio aid support of language labs - 25½ hours overtime per week through March 1957 and 11 hours thereafter (1,152 hours).

b. Audio aids support of film production at night, running films at Reserve meetings and after hour showing of films for OTR schools. (322 hours)

c. Visual aids - preparation of training aids and exhibits to meet deadlines (35½ hours).

d. Reproduction of training materials on mimeograph (39 hours).

3. Measures Taken to Reduce Overtime Costs:

a. Audio aid support of the language Lab has been reduced from 25½ hours per week to 11 hours per week. Estimated savings for FY 1958 - \$2,392.50 (725 hours). Estimated savings for FY 1959 - \$2,392.50 (725 hours).

b. The reproduction unit has been transferred to Supply and Services Section. Estimated savings for FY 1958 - \$128.70 (39 hours). Estimated savings for FY 1959 - \$128.70 (39 hours).

c. The Visual Aids unit has been transferred to the Intelligence School. Estimated savings for FY 1958 - \$115.50 (35 hours). Estimated savings for FY 1959 - \$115.50 (35 hours).

4. Other Measures That May Be Taken To Reduce Overtime Costs:

a. By closing one of the language labs an estimated \$1,815.00 (550 hours) could be saved in this branch.

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Analysis of Overtime Usage & Costs
Support Staff/Film Production Branch
Allotment 7509

1. Overtime Costs FY 1957:

\$182.81 (53 hours). In addition 383 hours of overtime were liquidated in the form of compensatory leave.

2. Causes of Overtime Worked:

a. Clerical work to meet film deadlines including script work on set (53 hours).

b. Professional work involved in meeting film production deadlines (383 hours compensatory time).

3. Measures Taken To Reduce Overtime Costs:

a. The use of a commercial sound studio which required 19 hours of clerical and 81 hours of professional overtime is not expected to recur. Estimated savings for FY 1958 - \$65.55 (19 hours). Estimated savings for FY 1959 - \$65.55 (19 hours).

b. Professional employees are required to liquidate overtime balances in the form of compensatory leave.

4. Other Measures That May Be Taken To Reduce Overtime Costs:

a. None recommended.

(Effective 1 July 1957 the Film Production Branch was consolidated with the Instructional Services Branch.)

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Analysis of Overtime Usage & Costs
Intelligence School
Allotment 7511

1. Overtime Costs FY 1957:

The Intelligence School spent \$1,192.94 for 341 hours of paid overtime; an additional 430 hours of overtime were liquidated in the form of compensatory time.

2. Causes of Overtime Worked:

- a. To assemble the Intelligence Products Exhibits (40 hours per year).
- b. To take care of reference work and the publication schedule of the Instructor's Guide (20 hours).
- c. To accomplish the normal work during the absence of employees on sick, emergency and annual leave.
- d. To revise class materials.
- e. To meet emergencies such as late registrations and peak loads.

3. Measures Taken To Reduce Overtime Costs:

- a. The Intelligence Products Exhibit is now set up during regular working hours saving 40 hours of overtime per year.
- b. The reference work and publication schedule of the Instructor's Guide has been completed (savings 20 hours).
- c. Overtime caused by prolonged employee sickness is not expected to recur.
- d. Employees in grade GS-11 and above are encouraged to liquidate overtime balances in the form of compensatory leave.
- e. Estimated savings for FY 1958 - \$280.00 (80 hours). Estimated savings for FY 1959 - \$280.00 (80 hours).

4. Other Measures Which May Be Taken To Reduce Overtime Costs:

- a. As part of the work schedule provide scheduled periods for the liquidation of overtime balances.

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Analysis of Overtime Usage & Costs
School of International Communism
Allotment 7513

1. Overtime Costs for FY 1957:

The School of International Communism worked 22 hours of paid overtime at a cost of \$70.53. Of this amount \$26.85 was charged against another allotment. An additional 11 hours of overtime were liquidated in the form of compensatory leave.

2. Causes of Overtime:

- a. Unscheduled training of foreign nationals.
- b. Emergencies.

3. Measures Taken to Reduce Overtime Requirements:

a. None. He cannot refuse to train foreign nationals at night or over the week-end.

4. Other Measures Which May Be Taken To Reduce Overtime Costs:

a. Require that overtime for employees in grade GS-11 and above be liquidated in the form of compensatory leave.

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Analysis of Overtime Usage & Costs
Language Area School
Attachment 7215

1. Overtime Costs for FY 1977:

Vouchered	\$2,736.40	(819 hours)
Contract	1,367.64	(348 hours)
Total	\$4,104.04	(1,167 hours)

2. Causes of Overtime Work FY 1977:

a. Clerical work in preparing materials for new area and language courses, reorganizing filing systems and eliminating backlogs (526 hours).

b. Operation of two language labs since April 1977. Both labs are open from 0700 to 2030 Monday through Friday. One lab is open from 1000 to 1400 on Saturday. See Instructional Services Branch analysis for additional overtime hours provided to support the labs.

c. After hours instruction (vouchered 45 hours, contract 348 hours).

3. Measures Taken to Reduce Overtime Costs:

a. Clerical work has been completed. Clerical overtime is now authorized only for emergencies. Estimated savings \$1,750.00 (500 hours).

4. Estimated Overtime Costs for FY 1978:

Clerical	\$	91.00	(26 hours)
LAB After duty instructors (3)		7,072.00	(1,800 hours)
Language Lab		7,525.00	(2,150 hours)
Instructors (33)		50,000.00	(12,722 hours)
Total		\$64,688.00	(16,698 hours)

The additional cost of \$50,000.00 represents the cost of 33 instructors for the after-hours language training program. Instead of contracting for this training service the OTR decided it was cheaper and more secure to hire Agency personnel as instructors and finance the program through the payment of overtime.

5. Other Measures That May be Taken To Reduce Overtime Costs:

a. Reduce the time the two language labs remain open. Normally, each lab services an average of 8 students or less. The I Building Lab can accommodate 32 students. If one lab is closed a savings of about \$2,960.00 (700 hours) can be effected. Instructional Services Branch would save an additional \$1,815.00 (590 hours). Estimated savings FY 1978 - \$1,825.00 (520 hours). Estimated savings FY 1979 - \$4,375.00 (1,250 hours).

b. Put the two technicians at the I Building lab on a staggered duty hour work schedule. Since the lab is constantly open from 0700 to 2030 the hours of work can be scheduled to provide full coverage and eliminate overtime. Estimated savings \$5,075.00 (1,450 hours).

c. Examine the attrition rate of classes started with 5 students. At present there are 252 students and 36 instructors in the after-hours training program. The ratio is 1 instructor to 7 students. It is possible that some consolidation of courses could effect overtime savings. The cost of instructing one student per year is approximately \$226.00 (this is instructor costs only).

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MEMORANDUM FOR: School, Staff, and Branch Chiefs/OTR

SUBJECT : OTR Overtime Policy

1. Recent requests for overtime authorizations indicate that considerable progress has been made in reducing overtime usage and costs without impeding operations. I believe we can retain the gains made and further improve our overtime record. To this end I am establishing the following overtime policy which becomes effective immediately.

2. Overtime Policy:

a. Overtime will be administered in accordance with dated 25 July 1955.

b. Overtime work may be performed:

(1) When scheduled as part of a training course or film production.

(2) For emergencies such as unplanned assignments with short, inflexible deadlines, for utility failures, for extraordinary assignments which if delayed to regular hours would seriously harm the Agency, and when an employee is called back to duty after duty hours.

(3) To render services in support of operations when the hours of work are not constant.

c. Overtime work presently performed in rendering services before and after regular duty hours where the hours of work are constant will be eliminated by staggering the hours of work of the employees involved.

d. Overtime work will not be performed to reduce normal backlog of work.

e. Overtime work will not normally be performed to take care of the work of employees absent on annual or sick leave. Essential work of absent employees will be absorbed.

f. All employees in grade GS-11 and above will be granted compensatory time off in lieu of overtime payment for overtime work.

3. There are certain administrative actions which you may take to carry out the above policy and assist in reducing overtime requirements. These are:

a. Keep T/O positions filled when your programs and work loads are continuous or increasing in scope.

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- b. Initiate recruitment actions in advance of vacancies for critical positions and positions with a high turnover rate. Provide yourself with a reserve of prospective employees who can come aboard when needed.
- c. Critically review requests for overtime work.
- d. Schedule work within your authorized ceiling so that the essential work of employees absent on annual and sick leave can be absorbed without recourse to overtime.
- e. Train your employees in depth so that essential work of absent employees can be absorbed without recourse to overtime.
- f. Plan your work schedules in advance and by phases if necessary. Overtime should not be required for work with deadlines of 5 weeks to 3 months.
- g. Where overtime is scheduled as part of a course or film production schedule a period for the liquidation of compensatory time at the end of the course or production. This permits the liquidation of compensatory time balances before the start of new work.
- h. Review the compensatory time balances of your employees periodically and supervise the liquidation of such balances so that cash payments will not be necessary.
- i. Acquaint yourself with the capabilities of OFR service units. Avoid giving work with impossible deadlines to the service units.

Matthew Baird
Director of Training

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